

TABLE 1**Summary of All Funds Appropriations Requests by Agency**

<u>Agency</u>	2012-13 <u>Adjusted Base</u>	<u>Request</u>		2013-15 Change Over <u>Base Year Doubled</u>	
		<u>2013-14</u>	<u>2014-15</u>	<u>Amount</u>	<u>Percent</u>
Administration	\$1,221,082,800	\$1,221,506,400	\$1,221,292,700	\$633,500	< 0.1%
Agriculture, Trade and Consumer Protection	103,773,600	99,108,200	99,139,000	- 9,300,000	- 4.5
Board for People with Developmental Disabilities	1,301,700	1,404,900	1,404,900	206,400	7.9
Board of Commissioners of Public Lands	1,547,200	1,541,600	1,543,200	- 9,600	- 0.3
Board on Aging and Long-Term Care	2,848,000	2,835,000	2,812,600	- 48,400	- 0.8
Building Commission	41,461,700	41,461,700	41,461,700	0	0.0
Child Abuse and Neglect Prevention Board	2,998,200	2,995,500	2,996,400	- 4,500	- 0.1
Children and Families	1,100,142,300	1,109,135,500	1,081,770,000	- 9,379,100	- 0.4
Circuit Courts	96,581,200	101,855,300	102,047,600	10,740,500	5.6
Corrections	1,274,863,300	1,279,990,200	1,290,784,000	21,047,600	0.8
Court of Appeals	10,477,000	10,473,700	10,536,700	56,400	0.3
District Attorneys	45,207,000	49,350,600	52,812,700	11,749,300	13.0
Educational Communications Board	19,190,200	19,903,300	20,114,300	1,637,200	4.3
Employee Trust Funds	36,265,300	42,418,700	47,661,200	17,549,300	24.2
Employment Relations Commission	3,198,000	2,884,200	2,886,700	- 625,100	- 9.8
Environmental Improvement Fund	48,248,500	48,248,500	48,248,500	0	0.0
Financial Institutions	17,825,800	17,871,500	17,991,700	211,600	0.6
Fox River Navigational System Authority	125,400	125,400	125,400	0	0.0
Government Accountability Board	6,583,200	7,457,900	7,260,900	1,552,400	11.8
Governor	4,435,800	3,741,300	3,741,300	- 1,389,000	- 15.7
Health Services	9,046,553,500	9,423,806,500	9,714,977,000	1,045,676,500	5.8
Higher Educational Aids Board	142,056,600	141,953,800	141,955,400	- 204,000	- 0.1
Historical Society	21,828,000	21,826,000	21,929,600	99,600	0.2
Insurance	104,289,000	108,156,900	108,082,300	7,661,200	3.7
Investment Board	35,300,000	35,300,000	35,300,000	0	0.0
Judicial Commission	290,900	301,700	302,200	22,100	3.8
Judicial Council	69,700	124,500	124,800	109,900	78.8
Justice	89,449,400	95,991,500	98,541,300	15,634,000	8.7
Legislature	76,047,100	75,052,400	75,111,200	- 1,930,600	- 1.3
Lieutenant Governor	393,500	316,600	316,600	- 153,800	- 19.5
Lower-WI State Riverway Board	202,600	208,700	208,800	12,300	3.0
Medical College of Wisconsin	7,909,000	7,909,000	7,909,000	0	0.0
Military Affairs	83,597,700	84,722,400	84,727,300	2,254,300	1.3
Miscellaneous Appropriations	124,852,400	127,081,400	129,844,200	7,220,800	2.9
Natural Resources	561,677,000	553,622,500	552,969,200	-16,762,300	-1.5
Office of State Employment Relations	5,643,100	5,811,900	5,817,300	343,000	3.0
Program Supplements	25,567,100	9,841,000	9,841,000	- 31,452,200	- 61.5
Public Defender	83,405,600	90,510,400	85,254,900	8,954,100	5.4
Public Instruction	6,028,484,900	6,250,795,000	6,610,773,100	804,598,300	6.7
Public Service Commission	24,483,300	24,132,100	24,055,700	- 778,800	- 1.6

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		<u>2013-14</u>	<u>2014-15</u>	<u>Amount</u>	<u>Percent</u>
Revenue	\$176,023,900	\$171,561,100	\$171,710,100	- \$8,776,600	- 2.5%
Safety and Professional Services	66,626,300	59,027,500	59,061,300	- 15,163,800	- 11.4
Secretary of State	513,600	507,000	508,600	- 11,600	- 1.1
Shared Revenue and Tax Relief	2,381,348,600	2,397,870,300	2,409,300,300	44,473,400	0.9
State Fair Park Board	22,179,900	23,750,500	23,852,200	3,242,900	7.3
State Treasurer	4,861,100	4,874,600	4,877,600	30,000	0.3
Supreme Court	31,997,500	31,198,200	31,247,600	- 1,549,200	- 2.4
Tourism	17,713,700	17,168,500	17,172,100	- 1,086,800	- 3.1
Transportation	2,966,639,300	3,076,195,500	2,842,533,800	- 14,549,300	- 0.2
University of Wisconsin System	5,812,482,000	5,914,626,700	5,934,428,600	224,091,300	1.9
Veterans Affairs	137,448,600	138,990,100	137,183,500	1,276,400	0.5
Wisconsin Economic Development Corporation	76,979,800	75,550,700	75,550,700	- 2,858,200	- 1.9
Wisconsin Housing and Economic Development Auth.	0	2,500,000	0	2,500,000	N.A.
Wisconsin Technical College System	146,295,300	182,448,900	202,494,300	92,352,600	31.6
Workforce Development	<u>329,829,600</u>	<u>363,885,400</u>	<u>366,334,100</u>	<u>70,560,300</u>	10.7
TOTAL	\$32,671,195,800	\$33,581,928,700	\$34,040,927,200	\$2,280,464,300	3.5%